

Leckie Elementary School

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|--|-----------------------------|------------|
| Initial Budget Allocation Sheet | Grade Configuration: | Elementary |
| March 16, 2011 | Funding Type: | CSM-Elem |

| FY12 Initial Budget Allocation Summary | Total | Notes |
|---|--------------------|---|
| FY12 Student Enrollment Projection | 336 | Verified Enrollment Projection for FY12 |
| FY12 Initial Per Pupil Expenditure | \$9,872 | Total Budget Allocation divided by Student Enrollment Projection. |
| FY12 Total Budget Allocation | \$3,317,064 | Total Budget Allocation is the sum of your Required Staffing Funds, Flexible Staffing Funds, Additional Funds, and Title I Funds. |

| FY12 Initial Budget Allocation Detail | Dollar Amount | Notes |
|--|----------------------|--|
| Support Categories | | |
| Special Education Staffing | \$181,363 | Funds allocated for the support of Special Education student population |
| English Language Learner (ELL) Staffing | \$8,244 | Funds allocated for the support of ELL student population |
| Early Childhood Staffing | \$883,246 | Allocation is based on Early Childhood Education Staffing Ratios |
| Specialty Funds | \$0 | Funds for 'specialty programs' that support additional program needs. <i>These funds will appear in your "Flexible Staffing" total.</i> |
| Full Service School (FSS) | \$0 | Additional funds for FSS Schools (2 Instructional Coach; 1 ET-8) |
| School-Wide Application Model (SAM) | \$0 | Additional funds for SAM Schools (1 ET-15) |
| Catalyst School | \$0 | Funded as part of the Innovative School Model (1 Catalyst Coordinator Position) |
| International Baccalaureate | \$0 | Funded as part of the Innovative School Model (1 IB Coordinator Position) |
| Per Pupil Funding Minimum (PPFM) | \$0 | Additional funds to guarantee the minimum per pupil expenditure of \$8400/student. <i>These funds will appear in your "Flexible Staffing" total.</i> |
| Non-Formula Funds | \$0 | Non-Formula funds are awarded to ensure program continuity between fiscal years. |
| Title I | \$122,483 | Title I dollars are based on the total number of completed Free and Reduced Meal (FARM) forms received by the local school. Title I dollars are <i>in addition to</i> flexible funds and may be used by principals to supplement staffing. |
| Title I - Parent Partners | \$2,420 | |
| Title II - Professional Development | \$8,400 | |

Leckie Elementary School FY12 Initial Budget Allocation Sheet

| Required Staffing | Dollar Amount | Notes: (See Part II of Guide* for Detail) |
|--------------------------------|----------------------|--|
| Required Staffing Funds | \$1,280,926 | Required staffing is designed to guarantee a standard level of service across all schools. These positions may only be changed via petition. |

| Flexible Staffing | Dollar Amount | Notes: (See Part II of Guide for Detail) |
|--|----------------------|---|
| Flexible Staffing Funds (If your school receives Specialty or PPFM Funds, these are counted towards your Flexible Staffing Funds.) | \$1,756,100 | "Flexible" staffing is designed to allow autonomy for school principals to staff in accordance with school goals. |

**The FY12 Budget Guide is available at <http://dcps.dc.gov/DCPS/About+DCPS/Budget+and+Finance>*

| Required Staffing Detail | FTE | Dollar Amount | Notes: (See Part II of Guide for Additional Detail) |
|---------------------------------|------------|----------------------|--|
|---------------------------------|------------|----------------------|--|

School Administrative Positions

| | | | |
|---------------------|-----|-----------|----------------|
| Principal | 1.0 | \$138,122 | 1.0 per school |
| Instructional Coach | 1.0 | \$90,681 | 1.0 per school |

Instructional Positions

| | | | |
|----------------------------|-----|----------|---|
| Art Teacher | 1.0 | \$90,681 | At the secondary school level, art, music and physical education teachers are included in the total teacher allocation. |
| Music Teacher | 1.0 | \$90,681 | |
| Physical Education Teacher | 1.0 | \$90,681 | |

School Support Positions

| | | | |
|--|-----|-----------|--|
| Social Worker / Mental Health Provider (See Table D for Detail) | 1.0 | \$90,681 | Social Worker allocations may change based on an analysis of student population. All schools will receive a min 0.5 FTE. |
| Media Specialist/Librarian | 1.0 | \$90,681 | |
| PS Educational Aide | 3.0 | \$90,945 | 1 per 15 Pre-S Students |
| PK & K Educational Aide | 4.0 | \$121,260 | 1 per 20 Pre-K/K Students |

Custodial Positions

| | | | |
|-------------------|-----|-----------|---------------------------------------|
| Custodial Foreman | 1.0 | \$60,756 | 1.0 for ES/MS/PK-8; 2.0 for SHS |
| Custodians | 3.0 | \$136,149 | Based on sq. ftg: 150sq ft. / student |

Innovative School Model Positions

| | | | |
|--|-----|-----|---|
| Full Service School (FSS) Assistant Principal for Intervention (API) | 0.0 | \$0 | This position cannot be changed via petition. |
| Full Service School (FSS) Choice 1 | 0.0 | \$0 | These positions cannot be changed via petition. |
| Full Service School (FSS) Choice 2 | 0.0 | \$0 | This position cannot be changed via petition. |
| SAM School Instructional Coach | 0.0 | \$0 | This position cannot be changed via petition. |
| Catalyst Coordinator | 0.0 | \$0 | This position cannot be changed via petition. |
| International Baccalaureate Coordinator | 0.0 | \$0 | This position cannot be changed via petition. |

Special Education and ELL Positions (Required Positions Cont'd.)

| | | | |
|-------------------------------|-----------|-----------|---|
| Special Education Teacher | 2.0 | \$181,362 | |
| Special Education Aide | 0.0 | \$0 | |
| Bilingual Education Teacher | Itinerant | \$8,244 | If less than .5 FTE then itinerant; if itinerant, funds will be directed to the Office of Bilingual Education to pay for cost of itinerant teacher. |
| Bilingual Education Counselor | 0.0 | \$0 | |
| Bilingual Education Aide | 0.0 | \$0 | |
| Total Required Staffing Funds | | | \$1,280,926 |

| Flexible Staffing Detail | FTE | Dollar Amount | Notes: (See Part II of Guide for Additional Detail) |
|--------------------------|-----|---------------|---|
|--------------------------|-----|---------------|---|

Instructional Positions

| | | | |
|-------------------|------|-------------|--|
| Teachers (ET-15s) | 16.3 | \$1,479,914 | Allocated based on applicable grade level student-to-teacher ratio. Does not include Special Education Teachers or Bilingual Teachers. For Elementary Schools, does not include your Art, Music & PE teacher allocation. |
|-------------------|------|-------------|--|

School Support Positions

| | | | |
|--|-----|----------|--|
| School Administrator (AP, Dean, ISS Coordinator) | 0.8 | \$85,831 | Schools with less than 300 students do not receive an allocation for School Administrator |
| Special Education Coordinator | 0.5 | \$45,341 | Schools with less than 200 students do not receive an allocation for Special Education Coordinator |
| Business Manager | 1.0 | \$66,769 | |
| Administrative Aide | 1.0 | \$47,003 | |
| Clerk | 0.8 | \$31,242 | |
| Registrar | 0.0 | \$0 | Funds are allocated to SHS only. |
| Attendance Counselor | 0.0 | \$0 | Funds are allocated to SHS only. |
| Guidance Counselor | 0.0 | \$0 | SHS Counselors cost 10% more to reflect their 11-month status |

Specialty, PPFM or Non Formula Funds

| | | |
|----------------------------------|-----|---|
| Specialty Funds | \$0 | Funds for 'specialty programs' that support additional program needs. <i>These funds will appear in your "Flexible Staffing" total.</i> |
| Per Pupil Funding Minimum (PPFM) | \$0 | Additional funds to guarantee the minimum per pupil expenditure of \$8400/student. <i>These funds will appear in your "Flexible Staffing" total.</i> |
| Non-Formula Funds | \$0 | Non-Formula funds are awarded to ensure program continuity between fiscal years. <i>These funds will appear in your "Flexible Staffing" total</i> |
| Total Flexible Staffing Funds | | \$1,756,100 |

| Additional Funding | | |
|---|-----------|---|
| Substitutes | \$16,248 | \$840/Instructional ET-15 is budgeted to cover the cost of substitute teachers for the school year. |
| Administrative Premium / Custodial Overtime | \$29,232 | Allocated at \$87/student |
| Non Personnel Services (NPS) | \$101,252 | 3.5% of Budget (does not include support category funding) |
| Total Additional Funding | | \$146,732 |

| Title I Detail | Amount | Detail |
|---|-----------|--------------------------------------|
| Title I funds may be used by principals to supplement staffing. These funds are <i>in addition to</i> your Required Staffing Funds, Flexible Funds, and Additional Funds. | | |
| Title I | \$122,483 | Funding to Supplement Service |
| Title I - Parent Partners | \$2,420 | Funding for Parent Engagement |
| Title II - Professional Development | \$8,400 | Funding for Professional Development |

| Projected Student Enrollment | # of Students | Notes: (See Appendix K; Part II of Guide) |
|---|---------------|---|
| Total Projected Student Enrollment | 336 | Projected total enrollment for SY11-12; See Table B below |
| Special Education | 27 | See table B below for detail |
| English Language Learner (ELL) | 2 | See table C below for detail |
| Qualified for Free and Reduced Meals (FARM) | 247 | Based on number of completed FARM forms received |

| Table A: Projected Enrollment | | |
|-------------------------------|---------------|-------------------------|
| Grade Band | # of Students | Notes: (See Appendix K) |
| PS | 45 | |
| PK / K | 88 | |
| 1 - 2 | 80 | |
| 3 - 5 | 123 | |
| 6 - 8 | 0 | |
| 9 - 12 | 0 | |
| Ungraded | 0 | |
| Total | 336 | |

Table B: Projected Special Education Enrollment

| IEP Funding Levels | # of Students | Notes: (See Part II) |
|--------------------|---------------|-------------------------------------|
| FT | 2 | Students with Full Time IEP's |
| FTA | 0 | Full Time IEP's with Autism |
| EC | 0 | Early Childhood Student with IEP |
| PT | 25 | Students with Part Time IEP |
| ECA | 0 | Early Childhood Student with Autism |
| Total | 27 | |

Table C: Projected English Language Learner (ELL) Enrollment

| ELL Enrollment Levels | # of Students | Notes: (See Part II) |
|-----------------------------|---------------|--|
| PreK-12: ELP Level I | 0 | See Part II, "ELL Ratios," in budget guide for detail. |
| PreK-12: ELP Levels II - IV | 2 | |
| Total | 2 | |

Table D: Social Worker Adjustment

| | Total | Detail |
|--|-------|--|
| <i>After review of individual student populations, the following change may have been made to your Social Worker allocation:</i> | | |
| Original Social Worker Allocation | 1.0 | All Schools will receive a minimum 0.5 Social Worker allocation. |
| Adjusted Social Worker Allocation | 1.0 | |
| Difference in FTE | 0.0 | |
| Difference in Funding | 0 | |

| FY11 Comparative Data | Total | Detail |
|--|-------------|--|
| FY11 Student Enrollment Projection | 341 | The enrollment figure used to build the FY11 budget. |
| FY11 Per Pupil Expenditure | \$11,504 | FY11 Per Pupil Expenditure |
| FY11 Total Budget Allocation | \$3,922,985 | FY11 Total Budget |
| Difference in Projected Enrollment Between FY11 and FY12 | -5 | Your projected FY12 projected enrollment as compared your projected FY11 enrollment. |
| Difference in Funding between FY11 and FY12 | -\$605,921 | Your FY12 initial budget as compared to your FY11 budget allocation. |